## Compendium of Budget Information for the 2014 General Session

# Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

#### **Agency: Natural Resources**

#### **Function**

The mission of the Department of Natural Resources (DNR) is: "To sustain and enhance the quality of life for people today and tomorrow, through the coordinated and balanced stewardship of our natural resources."

DNR serves as an umbrella organization bringing together the following seven divisions of state government that affect the state's natural resources in diverse ways:

- Forestry, Fire and State Lands
- Oil, Gas and Mining
- Wildlife Resources
- Parks and Recreation
- Utah Geological Survey
- Water Resources
- Water Rights

### Funding Detail

For more detail about a particular source of finance or organizational unit, click a linked entry in the left column of the table(s) below.

Table 1: Operating and Capital Budget Including Expendable Funds and Accounts

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$33,299,800	\$33,899,400	\$0	\$33,899,400	\$871,300	\$34,770,700
General Fund, One-time	\$19,223,200	\$2,297,800	\$649,700	\$2,947,500	(\$1,041,900)	\$1,905,600
Federal Funds	\$37,892,300	\$46,611,400	\$233,000	\$46,844,400	\$5,978,900	\$52,823,300
American Recovery and Reinvestment Act	\$128,700	\$200,000	(\$118,000)	\$82,000	(\$2,000)	\$80,000

Dedicated Credits Revenue	\$20,686,000	\$16,206,100	(\$86,500)	\$16,119,600	\$1,356,700	\$17,476,300
Interest Income	\$0	\$0	\$0	\$0	\$400	\$400
Federal Mineral Lease	\$2,885,900	\$2,966,700	\$354,700	\$3,321,400	\$85,800	\$3,407,200
GFR - Boating	\$4,795,400	\$4,884,900	\$8,800	\$4,893,700	\$87,200	\$4,980,900
GFR - Land Exchange Distribution Account	\$694,700	\$386,300	\$600	\$386,900	\$6,300	\$393,200
GFR - Off-highway Vehicle	\$5,930,100	\$5,633,700	\$9,500	\$5,643,200	\$95,400	\$5,738,600
GFR - Oil and Gas Conservation Account	\$3,854,000	\$4,459,700	\$58,200	\$4,517,900	(\$442,400)	\$4,075,500
GFR - Off-highway Access and Education	\$17,500	\$17,500	\$0	\$17,500	\$0	\$17,500
GFR - Zion National Park Support Programs	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000
GFR - Sovereign Lands Mgt	\$7,346,200	\$7,535,300	\$2,012,900	\$9,548,200	\$7,394,100	\$16,942,300
GFR - Species Protection	\$606,200	\$613,100	\$211,000	\$824,100	\$300,100	\$1,124,200
GFR - State Fish Hatch Maint	\$1,205,000	\$1,205,000	\$0	\$1,205,000	\$0	\$1,205,000
GFR - State Park Fees	\$14,216,700	\$13,027,800	\$21,100	\$13,048,900	(\$31,500)	\$13,017,400
GFR - Wildlife Conservation Easement Account	\$0	\$0	\$0	\$0	\$15,000	\$15,000
GFR - Wildlife Habitat	\$2,900,000	\$2,900,000	\$300	\$2,900,300	\$3,400	\$2,903,700
GFR - Wildlife Resources	\$30,752,200	\$31,445,000	\$58,900	\$31,503,900	\$3,801,200	\$35,305,100
GFR - Mule Deer Protection Account	\$500,000	\$506,000	\$0	\$506,000	(\$6,000)	\$500,000
GFR - Predator Control	\$600,000	\$607,600	\$0	\$607,600	(\$7,600)	\$600,000
Dedicated Credits - Fixed Collections	\$0	\$100	(\$100)	\$0	\$0	\$0
Water Resources C and D	\$2,853,200	\$2,925,500	\$6,700	\$2,932,200	\$78,200	\$3,010,400
Water Res Construction	\$0	\$0	\$0	\$0	\$0	\$0
Transfers	\$10,747,900	\$6,065,700	(\$46,000)	\$6,019,700	\$23,000	\$6,042,700
Beginning Nonlapsing	\$12,717,600	\$767,600	\$20,251,200	\$21,018,800	(\$16,759,100)	\$4,259,700
Closing Nonlapsing	(\$21,018,800)	(\$780,000)	(\$3,479,700)	(\$4,259,700)	\$983,600	(\$3,276,100)
Lapsing Balance	(\$4,330,500)	(\$400,000)	(\$26,000)	(\$426,000)	\$0	(\$426,000)
Beginning Fund Balance	\$0	\$0	\$0	\$0	\$79,500	\$79,500
Ending Fund Balance	\$0	\$0	\$0	\$0	(\$79,900)	(\$79,900)

Line Items         2013 Actual         2014 Approporus         2014 Change         2014 Revised         2015 Change         Approporus           Administration         \$3,126,300         \$3,258,300         \$1,528,400         \$4,766,700         \$1,801,100         \$5,567,800           Species Protection         \$3,044,600         \$3,098,200         \$135,900         \$3,234,100         \$265,100         \$3,992,200           Building Operations         \$1,691,600         \$1,691,600         \$0         \$1,691,600         \$97,200         \$1,788,800           Watershed         \$1,981,900         \$4,753,100         \$14,400         \$4,900,500         \$942,900         \$3,997,600           Forestry, Fire and State Lands         \$35,266,000         \$20,303,000         \$8,510,300         \$28,813,300         \$14,800)         \$26,798,500           Villdiffe Resources         \$49,914,000         \$13,467,500         \$1,234,600         \$56,5986,00         \$9,374,00         \$666,500           Villdiffe Resources         \$49,914,000         \$613,088,800         \$4,922,000         \$56,6986,00         \$9,374,00         \$666,500           License Reimbursement         \$56,600         \$59,600         \$9         \$56,6986,00         \$9         \$9         \$0         \$0         \$0         \$0	Total	\$188,507,300	\$183,986,200	\$20,120,300	\$204,106,500	\$2,789,700	\$206,896,200
Actual         Approp         Change         Revised         Change         Approp           Administration         \$3,126,300         \$3,258,300         \$1,528,400         \$4,786,700         \$1,801,100         \$6,587,800           Species Protection         \$3,044,600         \$3,099,200         \$135,900         \$2,224,100         \$265,100         \$3,499,200           Building Operations         \$1,691,600         \$1,691,600         \$0         \$1,691,600         \$93,299,00         \$3,395,800           Watershed         \$1,981,900         \$4,753,100         \$147,400         \$4,900,500         \$994,2900         \$3,957,600           Forestry, Fire and State Lands         \$52,660,00         \$20,303,000         \$8,510,300         \$28,813,300         \$41,400         \$28,788,500           Oil, Gas and Mining         \$11,437,000         \$13,457,500         \$14,692,300         \$576,6800         \$14,115,500           Wildlife Resources         \$49,914,000         \$61,308,800         \$4,322,600         \$56,862,00         \$9,374,300         \$66,360,500           Predator Control         \$59,600         \$59,600         \$0         \$59,600         \$0         \$59,600         \$0         \$59,600         \$0         \$50,600         \$0         \$0         \$0         \$0		<b>,</b> ,,	<i>+,,</i>	<b>,</b> -, -,	<i>+ - ,,</i>	<b>,</b> ,,	<i>,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Actual         Approp         Change         Revised         Change         Approp           Administration         \$3,126,300         \$3,258,300         \$1,528,400         \$4,786,700         \$1,801,100         \$6,587,800           Species Protection         \$3,044,600         \$3,099,200         \$135,900         \$3,224,100         \$265,100         \$3,499,200           Building Operations         \$1,691,600         \$1,691,600         \$0         \$1,691,600         \$93,293,000         \$1,691,600         \$93,293,000         \$1,691,600         \$93,294,000         \$3,997,200         \$1,788,800           Watershed         \$1,981,900         \$4,753,100         \$147,400         \$4,900,500         \$99,200         \$3,957,600           Forestry, Fire and State Lands         \$52,860,000         \$20,303,000         \$8,510,300         \$28,813,300         \$14,4800         \$28,788,500         \$14,690,000         \$14,692,300         \$52,600,00         \$14,692,300         \$51,6100         \$14,115,500         \$14,111,15,500         \$14,600,00         \$14,234,800         \$14,692,300         \$59,600         \$14,111,15,500         \$14,111,15,500         \$14,111,15,500         \$14,111,15,500         \$14,111,15,500         \$14,111,15,500         \$14,111,15,500         \$14,111,15,500         \$15,500,500         \$15,500,500         \$15,500,	Line Items	2013	2014	2014	2014	2015	2015
Species Protection         \$3,044,600         \$3,098,200         \$135,900         \$3,234,100         \$265,100         \$3,499,200           Building Operations         \$1,691,600         \$1,691,600         \$0         \$1,691,600         \$97,200         \$1,788,800           Watershed         \$1,981,900         \$4,753,100         \$147,400         \$4,900,500         \$942,900         \$3,957,600           Forestry, Fire and State Lands         \$35,266,000         \$20,303,000         \$6,510,300         \$28,813,300         \$14,800         \$28,798,500           Oil, Gas and Mining         \$11,437,000         \$13,457,500         \$1,234,800         \$14,692,300         \$576,600         \$21,411,5500           Wildlife Resources         \$49,914,000         \$61,308,800         \$4,322,600         \$55,698,200         \$9,374,300         \$66,360,500           Predator Control         \$59,600         \$59,600         \$59,600         \$0         \$59,600         \$0         <							
Building Operations         \$1,691,600         \$1,691,600         \$0         \$1,691,600         \$97,200         \$1,788,80           Watershed         \$1,981,900         \$4,753,100         \$147,400         \$4,900,500         \$942,900         \$3,957,600           Forestry, Fire and State Lands         \$35,666,000         \$20,303,000         \$8,510,300         \$28,813,300         \$14,800         \$26,798,500           Oil, Gas and Mining         \$11,437,000         \$13,457,500         \$1,234,800         \$14,692,300         \$576,800         \$14,115,500           Wildlife Resources         \$49,914,000         \$61,308,800         \$4,322,600         \$56,986,200         \$9,374,300         \$66,360,500           Predator Control         \$59,600         \$59,600         \$0         \$59,600         \$0         \$59,600         \$0         \$59,600         \$0         \$59,600         \$0         \$59,600         \$0<	Administration	\$3,126,300	\$3,258,300	\$1,528,400	\$4,786,700	\$1,801,100	\$6,587,800
Watershed         \$1,981,990         \$4,753,100         \$147,400         \$4,900,500         \$942,900         \$3,957,600           Forestry, Fire and State Lands         \$35,266,000         \$20,303,000         \$8,510,300         \$28,813,300         \$14,800         \$28,798,500           Oil, Gas and Mining         \$11,437,000         \$13,457,500         \$1,234,800         \$14,692,300         \$576,800         \$14,115,500           Wildlife Resources         \$49,914,000         \$61,308,800         \$56,986,200         \$9,374,300         \$66,360,500           Predator Control         \$59,600         \$59,600         \$56,986,200         \$9,374,300         \$66,360,500           Predator Control         \$59,600         \$50         \$50         \$0         \$0         \$50           License Reimbursement         \$0<	Species Protection	\$3,044,600	\$3,098,200	\$135,900	\$3,234,100	\$265,100	\$3,499,200
Forestry, Fire and State Lands         \$35,266,000         \$20,303,000         \$8,510,300         \$28,813,300         (\$14,800)         \$28,798,500           Oil, Gas and Mining         \$11,437,000         \$13,457,500         \$1,234,800         \$14,692,300         (\$576,800)         \$14,115,500           Wildlife Resources         \$49,914,000         \$61,308,800         \$56,986,200         \$9,374,300         \$66,360,500           Predator Control         \$59,600         \$59,600         \$0         \$59,600         \$1,737,600         \$0         \$0         \$17,377,600         \$0         \$17,377,600         \$0         \$1,732,600         \$2,979,400         \$0         \$4,712,000         \$0         \$4,712,000         \$0         \$1,732,600         \$2,979,400	Building Operations	\$1,691,600	\$1,691,600	\$0	\$1,691,600	\$97,200	\$1,788,800
Oil, Gas and Mining         \$11,437,000         \$13,457,500         \$1,234,800         \$14,692,300         \$576,800         \$14,115,500           Wildlife Resources         \$49,914,000         \$61,308,800         (\$4,322,600)         \$56,986,200         \$9,374,300         \$66,360,500           Predator Control         \$59,600         \$59,600         \$0         \$59,600         \$15,501,500         \$0         \$0         \$0         \$15,501,500         \$0         \$0         \$0         \$17,501,500         \$0         \$0         \$17,377,600         \$0         \$17,377,600         \$0         \$17,377,600         \$0         \$17,377,600         \$0         \$17,372,600         \$17,377,600         \$0         \$17,720,000         \$17,372,600         \$17,377,600         \$0         \$0         \$17,720,000         \$0         \$17,372,600         \$0	Watershed	\$1,981,900	\$4,753,100	\$147,400	\$4,900,500	(\$942,900)	\$3,957,600
Wildlife Resources         \$49,914,000         \$61,308,800         (\$4,322,600)         \$56,986,200         \$9,374,300         \$66,360,500           Predator Control         \$59,600         \$59,600         \$0         \$59,600         \$0         \$59,600           License Reimbursement         \$0         \$0         \$0         \$0         \$0         \$0           Contributed Research         \$2,210,000         \$830,900         \$0         \$830,900         \$670,600         \$1,501,500           Cooperative Agreements         \$24,660,900         \$12,203,800         \$4,194,700         \$16,398,500         \$979,100         \$17,377,600           Wildlife Resources Capital         \$2,445,300         \$4,712,000         \$0         \$4,712,000         \$17,377,600           Parks and Recreation         \$26,622,900         \$28,684,400         \$477,500         \$29,161,900         \$489,700         \$29,651,600           Parks and Recreation Capital         \$3,355,600         \$5,822,700         \$6,984,100         \$12,806,800         \$7,144,000         \$4,892,400           Utah Geological Survey         \$8,218,400         \$8,203,800         \$401,500         \$8,605,300         \$371,000         \$6,266,300           Water Resources         \$5,520,500         \$9,335,300         \$379,500	Forestry, Fire and State Lands	\$35,266,000	\$20,303,000	\$8,510,300	\$28,813,300	(\$14,800)	\$28,798,500
Predator Control         \$59,600         \$59,600         \$0         \$59,600         \$0         \$59,600         \$0         \$59,600         \$1,501,500         \$0         \$1,501,500         \$0         \$1,501,500         \$0         \$1,501,500         \$0         \$1,737,600         \$0         \$1,737,600         \$0         \$17,377,600         \$0         \$17,377,600         \$0         \$17,377,600         \$0         \$17,372,600         \$17,377,600         \$0         \$4,712,000         \$16,388,500         \$99,910         \$17,377,600         \$17,377,600         \$0         \$4,712,000         \$16,388,500         \$99,9100         \$17,377,600         \$0         \$4,712,000         \$17,372,600         \$17,377,600         \$0         \$4,712,000         \$489,700         \$29,661,600         \$17,372,600         \$180,000         \$12,804,000         \$12,804,000         \$12,804,000         \$12,804,000 <th< td=""><td>Oil, Gas and Mining</td><td>\$11,437,000</td><td>\$13,457,500</td><td>\$1,234,800</td><td>\$14,692,300</td><td>(\$576,800)</td><td>\$14,115,500</td></th<>	Oil, Gas and Mining	\$11,437,000	\$13,457,500	\$1,234,800	\$14,692,300	(\$576,800)	\$14,115,500
License Reimbursement         \$0         \$0         \$0         \$0         \$0         \$0           Contributed Research         \$2,210,000         \$830,900         \$0         \$830,900         \$670,600         \$1,501,500           Cooperative Agreements         \$24,660,900         \$12,203,800         \$4,194,700         \$16,398,500         \$979,100         \$17,377,600           Wildlife Resources Capital         \$2,445,300         \$4,712,000         \$0         \$4,712,000         \$1,732,600         \$2,979,400           Parks and Recreation         \$26,622,900         \$28,684,400         \$477,500         \$29,161,900         \$489,700         \$29,651,600           Parks and Recreation Capital         \$3,355,600         \$5,822,700         \$6,984,100         \$12,806,800         (\$7,914,400)         \$4,892,400           Utah Geological Survey         \$8,218,400         \$8,203,800         \$401,500         \$8,605,300         \$371,000         \$8,976,300           Water Resources         \$5,520,500         \$6,263,200         \$448,800         \$6,712,000         (\$445,700)         \$6,266,300           Water Rights         \$8,952,700         \$9,335,300         \$379,500         \$9,714,800         \$368,800         \$10,083,600           Total         \$188,507,300         \$183,986,200<	Wildlife Resources	\$49,914,000	\$61,308,800	(\$4,322,600)	\$56,986,200	\$9,374,300	\$66,360,500
Contributed Research         \$2,210,000         \$830,900         \$0         \$830,900         \$670,600         \$1,501,500           Cooperative Agreements         \$24,660,900         \$12,203,800         \$4,194,700         \$16,398,500         \$979,100         \$17,377,600           Wildlife Resources Capital         \$2,445,300         \$4,712,000         \$0         \$4,712,000         \$1,732,600         \$2,979,400           Parks and Recreation         \$26,622,900         \$28,684,400         \$477,500         \$29,161,900         \$489,700         \$29,651,600           Parks and Recreation Capital         \$3,355,600         \$5,822,700         \$6,984,100         \$12,806,800         (\$7,914,400)         \$4,892,400           Utah Geological Survey         \$8,218,400         \$8,203,800         \$401,500         \$8,605,300         \$371,000         \$8,976,300           Water Resources         \$5,520,500         \$6,263,200         \$448,800         \$6,712,000         \$445,700)         \$6,266,300           Water Rights         \$8,952,700         \$9,335,300         \$379,500         \$9,714,800         \$368,800         \$10,083,600           Total         \$188,507,300         \$183,986,200         \$20,120,300         \$204,106,500         \$2,789,700         \$206,896,200           Categories of Expenditure<	Predator Control	\$59,600	\$59,600	\$0	\$59,600	\$0	\$59,600
Cooperative Agreements         \$24,660,900         \$12,203,800         \$4,194,700         \$16,398,500         \$979,100         \$17,377,600           Wildlife Resources Capital         \$2,445,300         \$4,712,000         \$0         \$4,712,000         \$1,732,600         \$2,979,400           Parks and Recreation         \$26,622,900         \$28,684,400         \$477,500         \$29,161,900         \$489,700         \$29,651,600           Parks and Recreation Capital         \$3,355,600         \$5,822,700         \$6,984,100         \$12,806,800         (\$7,914,400)         \$4,892,400           Utah Geological Survey         \$8,218,400         \$8,203,800         \$401,500         \$8,605,300         \$371,000         \$8,976,300           Water Resources         \$5,520,500         \$6,263,200         \$448,800         \$6,712,000         (\$445,700)         \$6,266,300           Water Rights         \$8,952,700         \$9,335,300         \$379,500         \$9,714,800         \$368,800         \$10,083,600           Total         \$188,507,300         \$183,986,200         \$20,120,300         \$204,106,500         \$2,789,700         \$206,896,200           Categories of Expenditure         2013         2014         2014         2014         2015         2015           Actual         Approp	License Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0
Wildlife Resources Capital         \$2,445,300         \$4,712,000         \$0         \$4,712,000         \$2,979,400           Parks and Recreation         \$26,622,900         \$28,684,400         \$477,500         \$29,161,900         \$489,700         \$29,651,600           Parks and Recreation Capital         \$3,355,600         \$5,822,700         \$6,984,100         \$12,806,800         (\$7,914,400)         \$4,892,400           Utah Geological Survey         \$8,218,400         \$8,203,800         \$401,500         \$8,605,300         \$371,000         \$8,976,300           Water Resources         \$5,520,500         \$6,263,200         \$448,800         \$6,712,000         (\$445,700)         \$6,266,300           Water Rights         \$8,952,700         \$9,335,300         \$379,500         \$9,714,800         \$368,800         \$10,083,600           Total         \$188,507,300         \$183,986,200         \$20,120,300         \$204,106,500         \$2,789,700         \$206,896,200           Categories of Expenditure         2013         2014         2014         2014         2015         2015           Actual         Approp         Change         Revised         Change         Approp           Personnel Services         \$85,958,500         \$89,031,071         (\$1,413,071)         \$87,618,000	Contributed Research	\$2,210,000	\$830,900	\$0	\$830,900	\$670,600	\$1,501,500
Parks and Recreation         \$26,622,900         \$28,684,400         \$477,500         \$29,161,900         \$489,700         \$29,651,600           Parks and Recreation Capital         \$3,355,600         \$5,822,700         \$6,984,100         \$12,806,800         (\$7,914,400)         \$4,892,400           Utah Geological Survey         \$8,218,400         \$8,203,800         \$401,500         \$8,605,300         \$371,000         \$8,976,300           Water Resources         \$5,520,500         \$6,263,200         \$448,800         \$6,712,000         (\$445,700)         \$6,266,300           Water Rights         \$8,952,700         \$9,335,300         \$379,500         \$9,714,800         \$368,800         \$10,083,600           Total         \$188,507,300         \$183,986,200         \$20,120,300         \$204,106,500         \$2,789,700         \$206,896,200           Categories of Expenditure         2013         2014         2014         2014         2015         2015           Actual         Approp         Change         Revised         Change         Approp           Personnel Services         \$85,958,500         \$89,031,071         (\$1,413,071)         \$87,618,000         \$3,265,500         \$90,883,500	Cooperative Agreements	\$24,660,900	\$12,203,800	\$4,194,700	\$16,398,500	\$979,100	\$17,377,600
Parks and Recreation Capital         \$3,355,600         \$5,822,700         \$6,984,100         \$12,806,800         (\$7,914,400)         \$4,892,400           Utah Geological Survey         \$8,218,400         \$8,203,800         \$401,500         \$8,605,300         \$371,000         \$8,976,300           Water Resources         \$5,520,500         \$6,263,200         \$448,800         \$6,712,000         (\$445,700)         \$6,266,300           Water Rights         \$8,952,700         \$9,335,300         \$379,500         \$9,714,800         \$368,800         \$10,083,600           Total         \$188,507,300         \$183,986,200         \$20,120,300         \$204,106,500         \$2,789,700         \$206,896,200           Categories of Expenditure         2013         2014         2014         2014         2015         2015           Actual         Approp         Change         Revised         Change         Approp           Personnel Services         \$85,958,500         \$89,031,071         (\$1,413,071)         \$87,618,000         \$3,265,500         \$90,883,500	Wildlife Resources Capital	\$2,445,300	\$4,712,000	\$0	\$4,712,000	(\$1,732,600)	\$2,979,400
Utah Geological Survey         \$8,218,400         \$8,203,800         \$401,500         \$8,605,300         \$371,000         \$8,976,300           Water Resources         \$5,520,500         \$6,263,200         \$448,800         \$6,712,000         (\$445,700)         \$6,266,300           Water Rights         \$8,952,700         \$9,335,300         \$379,500         \$9,714,800         \$368,800         \$10,083,600           Total         \$188,507,300         \$183,986,200         \$20,120,300         \$204,106,500         \$2,789,700         \$206,896,200           Categories of Expenditure         2013         2014         2014         2014         2015         2015           Actual         Approp         Change         Revised         Change         Approp           Personnel Services         \$85,958,500         \$89,031,071         (\$1,413,071)         \$87,618,000         \$3,265,500         \$90,883,500	Parks and Recreation	\$26,622,900	\$28,684,400	\$477,500	\$29,161,900	\$489,700	\$29,651,600
Water Resources         \$5,520,500         \$6,263,200         \$448,800         \$6,712,000         (\$445,700)         \$6,266,300           Water Rights         \$8,952,700         \$9,335,300         \$379,500         \$9,714,800         \$368,800         \$10,083,600           Total         \$188,507,300         \$183,986,200         \$20,120,300         \$204,106,500         \$2,789,700         \$206,896,200           Categories of Expenditure         2013         2014         2014         2014         2015         2015           Actual         Approp         Change         Revised         Change         Approp           Personnel Services         \$85,958,500         \$89,031,071         (\$1,413,071)         \$87,618,000         \$3,265,500         \$90,883,500	Parks and Recreation Capital	\$3,355,600	\$5,822,700	\$6,984,100	\$12,806,800	(\$7,914,400)	\$4,892,400
Water Rights         \$8,952,700         \$9,335,300         \$379,500         \$9,714,800         \$368,800         \$10,083,600           Total         \$188,507,300         \$183,986,200         \$20,120,300         \$204,106,500         \$2,789,700         \$206,896,200           Categories of Expenditure         2013         2014         2014         2014         2015         2015           Actual         Approp         Change         Revised         Change         Approp           Personnel Services         \$85,958,500         \$89,031,071         (\$1,413,071)         \$87,618,000         \$3,265,500         \$90,883,500	Utah Geological Survey	\$8,218,400	\$8,203,800	\$401,500	\$8,605,300	\$371,000	\$8,976,300
Total         \$188,507,300         \$183,986,200         \$20,120,300         \$204,106,500         \$2,789,700         \$206,896,200           Categories of Expenditure         2013         2014         2014         2014         2015         2015           Actual         Approp         Change         Revised         Change         Approp           Personnel Services         \$85,958,500         \$89,031,071         (\$1,413,071)         \$87,618,000         \$3,265,500         \$90,883,500	Water Resources	\$5,520,500	\$6,263,200	\$448,800	\$6,712,000	(\$445,700)	\$6,266,300
Categories of Expenditure         2013         2014         2014         2014         2015         2015           Actual         Approp         Change         Revised         Change         Approp           Personnel Services         \$85,958,500         \$89,031,071         (\$1,413,071)         \$87,618,000         \$3,265,500         \$90,883,500	Water Rights	\$8,952,700	\$9,335,300	\$379,500	\$9,714,800	\$368,800	\$10,083,600
Actual         Approp         Change         Revised         Change         Approp           Personnel Services         \$85,958,500         \$89,031,071         (\$1,413,071)         \$87,618,000         \$3,265,500         \$90,883,500	Total	\$188,507,300	\$183,986,200	\$20,120,300	\$204,106,500	\$2,789,700	\$206,896,200
Actual         Approp         Change         Revised         Change         Approp           Personnel Services         \$85,958,500         \$89,031,071         (\$1,413,071)         \$87,618,000         \$3,265,500         \$90,883,500							
Personnel Services \$85,958,500 \$89,031,071 (\$1,413,071) \$87,618,000 \$3,265,500 \$90,883,500	Categories of Expenditure	2013	2014	2014	2014	2015	2015
		Actual	Approp	Change	Revised	Change	Approp
In-state Travel \$712,200 \$734,500 \$59,000 \$793,500 \$8,700 \$802,200	Personnel Services	\$85,958,500	\$89,031,071	(\$1,413,071)	\$87,618,000	\$3,265,500	\$90,883,500
	In-state Travel	\$712,200	\$734,500	\$59,000	\$793,500	\$8,700	\$802,200

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Out-of-state Travel	\$421,100	\$479,700	\$18,700	\$498,400	(\$5,500)	\$492,900
Current Expense	\$63,636,200	\$49,061,021	\$15,169,779	\$64,230,800	\$1,117,400	\$65,348,200
DP Current Expense	\$4,139,800	\$4,498,500	(\$118,000)	\$4,380,500	\$470,600	\$4,851,100
DP Capital Outlay	\$51,400	\$176,900	(\$125,500)	\$51,400	\$74,800	\$126,200
Capital Outlay	\$6,098,900	\$5,712,800	\$1,444,900	\$7,157,700	(\$1,477,500)	\$5,680,200
Other Charges/Pass Thru	\$27,489,200	\$34,219,908	\$4,919,592	\$39,139,500	(\$664,300)	\$38,475,200
Cost Accounts	\$0	\$71,800	\$164,900	\$236,700	\$0	\$236,700
Total	\$188,507,300	\$183,986,200	\$20,120,300	\$204,106,500	\$2,789,700	\$206,896,200

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	1,333	1,228	15	1,243	2	1,245
Actual FTE	1,287	0	0	0	0	0
Vehicles	782	774	(14)	760	14	774

### Table 4: Business-like Activities

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Dedicated Credits - Intragvt Rev	\$821,800	\$571,100	\$307,600	\$878,700	(\$307,400)	\$571,300
Water Resources C and D	\$3,800,000	\$3,800,000	\$0	\$3,800,000	\$0	\$3,800,000
Total	\$4,621,800	\$4,371,100	\$307,600	\$4,678,700	(\$307,400)	\$4,371,300
Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Water Resources Revolving Construction Fund	\$3,800,000	\$3,800,000	\$0	\$3,800,000	\$0	\$3,800,000

ISF - DNR Internal Service Fund	\$821,800	\$571,100	\$307,600	\$878,700	(\$307,400)	\$571,300
Total	\$4,621,800	\$4,371,100	\$307,600	\$4,678,700	(\$307,400)	\$4,371,300

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$119,000	\$118,400	\$16,600	\$135,000	(\$16,600)	\$118,400
Current Expense	\$709,300	\$438,800	\$306,000	\$744,800	(\$306,000)	\$438,800
DP Current Expense	\$8,800	\$5,400	\$3,500	\$8,900	(\$3,300)	\$5,600
Other Charges/Pass Thru	\$3,800,000	\$3,800,000	\$0	\$3,800,000	\$0	\$3,800,000
Total	\$4,637,100	\$4,362,600	\$326,100	\$4,688,700	(\$325,900)	\$4,362,800

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	2	2	0	2	0	2
Actual FTE	2	0	0	0	0	0
Retained Earnings	(4,800)	26,400	(41,200)	(14,800)	41,200	26,400

## Table 7: Fiduciary Funds

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Transfers	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000
Beginning Fund Balance	\$0	\$0	\$0	\$0	\$5,400,000	\$5,400,000
Ending Fund Balance	\$0	\$0	\$0	\$0	(\$4,850,000)	(\$4,850,000)
Total	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Wildland Fire Suppression Fund	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000
Total	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000
Total	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.